

Detail of Closed CIP Projects for FY 2010

Project Name	Project Number	Program Area	Description	First Appeared	Current Budget	Remaining 5/14/10 *
Water Fund (210)						
Lewis Water Main Upgrade - Phase I	210-850-9F34	Utilities	Design and construction of a 12-inch water main on Lewis Avenue between Broadwood Drive to Halpine Road to replace the existing 8-inch water main.	1999	\$ 1,121,000	\$ -
Meter Replacement - Commercial	210-700-7B34	Utilities	Replacement of 700 commercial water meters with Sensus radio-read water meters.	2007	\$ 1,750,000	\$ 193,170
Meter Replacement - Residential	210-850-8C34	Utilities	Replacement or modification of all residential water meters with Sensus radio-read water meters.	2008	\$ 3,149,000	\$ 422,820
Water Distribution Study	210-850-3B34	Utilities	Hydraulic analysis, leakage survey, and fire flow analysis for the City's public water distribution system, as well as updating the City's water modeling software.	2003	\$ 306,000	\$ -
Water Pump - Glen Mill Road	210-850-9H34	Utilities	Construction of a separate water booster station along Glen Mill Road to increase the flow of water into Rockville in support of the projected development levels as estimated in the City's Master Plan.	1999	\$ 3,272,755	\$ -
Total Water Fund (210)					\$ 9,598,755	\$ 615,990
Sewer Fund (220)						
Blue Plains Wastewater Treatment **	220-850-3D45	Utilities	Payments to the District of Columbia Water and Sewer Authority (DC WASA) for the City's share of costs to upgrade and enhance the wastewater treatment and solids handling facilities at the Blue Plains Wastewater Treatment Plant (BPWWTP).	2003	\$ 22,204,600	\$ 961,700
Total Sewer Fund (220)					\$ 22,204,600	\$ 961,700
Capital Projects Fund (420)						
College Gardens Park Improvements	420-900-8B61	Recreation & Parks	Design and construct improvements to the College Gardens Park including replacement of aging park amenities; relocation and upgrade of walking trails; basketball court and gazebo and installation of fitness equipment.	2007	\$ 933,573	\$ 25,630
Fallsgrove Park	420-900-1B61	Recreation & Parks	Construction of a seven-acre park in the Fallsgrove neighborhood to include playing fields, tennis courts, a playground, community garden plots, a gazebo, picnic areas, pathways, a fitness cluster, passive areas, wooded areas and landscaping.	2001	\$ 587,775	\$ -
Park Land and Open Space Acquisition	420-900-4F60	Recreation & Parks	Implementation of the Master Plan to acquire new parkland and open space in the City.	1994	\$ -	\$ -
Police Technology	420-750-1C01	General Government	Upgrade of the City's police mobile data and voice communications system to be compatible with the County's 800 MHZ PS2000 system.	2001	\$ 2,754,079	\$ -
Swim Center - Meet/Fit Room	420-900-2E61	Recreation & Parks	Construction of a 1,500 sq. ft. meeting room/ classroom and fitness center.	2002	\$ 1,842,026	\$ -
Thomas Farm Community Center	420-900-1F61	Recreation & Parks	Construction of a new community center in the Fallsgrove area.	2009	\$ 5,636,729	\$ -
Veirs Mill Road Streetscape Enhancements	420-900-8G61	Recreation & Parks	Design and construct improvements to the streetscape within the public rights-of-way near the Twinbrook Shopping Center and Twinbrook Mart.	2008	\$ 74,808	\$ -
Total Capital Projects Fund (420)					\$ 11,828,990	\$ 25,630
Total ALL FUNDS					\$ 43,632,345	\$ 1,603,320

* May be reduced due to final payments in FY 2010.

** A new CIP project is included in the FY11 Proposed CIP (page 97) to continue payments for the City's Blue Plains Wastewater Treatment obligations.